

DPS - Support Services 1900 E. Woodrow Wilson, Jackson, MS

Albert Santa Cruz

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

| | Actual Expenses FY Ending June 30, 2014 | Estimate Expenses FY Ending June 30, 2015 | Requested for FY Ending June 30, 2016 | Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2) | |
|---|---|---|---|---|------------------|
| | | | | AMOUNT | PERCENT |
| I. A. PERSONAL SERVICES | | | | | |
| 1. Salaries, Wages & Fringe Benefits (Base) | 3,234,139 | 3,424,913 | 3,424,913 | | |
| a. Additional Compensation | | | 845,573 | | |
| b. Proposed Vacancy Rate (Dollar Amount) | | | | | |
| c. Per Diem | | | | | |
| Total Salaries, Wages & Fringe Benefits | 3,234,139 | 3,424,913 | 4,270,486 | 845,573 | 24.68% |
| 2. Travel | | | | | |
| a. Travel & Subsistence (In-State) | 7,936 | 5,713 | 8,015 | 2,302 | 40.29% |
| b. Travel & Subsistence (Out-of-State) | 6,836 | 4,613 | 6,904 | 2,291 | 49.66% |
| c. Travel & Subsistence (Out-of-Country) | | | | | |
| Total Travel | 14,772 | 10,326 | 14,919 | 4,593 | 44.48% |
| B. CONTRACTUAL SERVICES (Schedule B): | | | | | |
| a. Tuition, Rewards & Awards | 1,695 | 1,695 | 1,695 | | |
| b. Communications, Transportation & Utilities | 342,907 | 392,912 | 342,912 | (50,000) | (12.72%) |
| c. Public Information | | | | | |
| d. Rents | 19,317 | 19,317 | 19,317 | | |
| e. Repairs & Service | 51,406 | 91,406 | 51,406 | (40,000) | (43.76%) |
| f. Fees, Professional & Other Services | 1,963,047 | 2,044,099 | 1,963,047 | (81,052) | (3.96%) |
| g. Other Contractual Services | 30,849 | 30,849 | 30,849 | | |
| h. Data Processing | 2,260,612 | 362,474 | 100,205 | (262,269) | (72.35%) |
| i. Other | 19,574 | 32,075 | 19,574 | (12,501) | (38.97%) |
| Total Contractual Services | 4,689,407 | 2,974,827 | 2,529,005 | (445,822) | (14.98%) |
| C. COMMODITIES (Schedule C): | | | | | |
| a. Maintenance & Construction Materials & Supplies | 612 | 362 | 618 | 256 | 70.71% |
| b. Printing & Office Supplies & Materials | 20,612 | 13,073 | 26,177 | 13,104 | 100.23% |
| c. Equipment, Repair Parts, Supplies & Accessories | 1,993 | 1,188 | 2,053 | 865 | 72.81% |
| d. Professional & Scientific Supplies & Materials | 3,038 | 1,517 | 3,160 | 1,643 | 108.30% |
| e. Other Supplies & Materials | 51,178 | 37,867 | 53,943 | 16,076 | 42.45% |
| Total Commodities | 77,433 | 54,007 | 85,951 | 31,944 | 59.14% |
| D. CAPITAL OUTLAY: | | | | | |
| 1. Total Other Than Equipment (Schedule D-1) | | | | | |
| 2. Equipment (Schedule D-2): | | | | | |
| b. Road Machinery, Farm & Other Working Equipment | | | | | |
| c. Office Machines, Furniture, Fixtures & Equipment | | | | | |
| d. IS Equipment (Data Processing & Telecommunications) | 7,187 | 56,517 | 62,169 | 5,652 | 10.00% |
| e. Equipment - Lease Purchase | | | | | |
| f. Other Equipment | | | | | |
| Total Equipment (Schedule D-2) | 7,187 | 56,517 | 62,169 | 5,652 | 10.00% |
| 3. Vehicles (Schedule D-3) | | | | | |
| 4. Wireless Comm. Devices (Schedule D-4) | 250 | 100 | 250 | 150 | 150.00% |
| E. SUBSIDIES, LOANS & GRANTS (Schedule E): | 890,106 | 687,273 | 890,106 | 202,833 | 29.51% |
| TOTAL EXPENDITURES | 8,913,294 | 7,207,963 | 7,852,886 | 644,923 | 8.94% |
| II. BUDGET TO BE FUNDED AS FOLLOWS: | | | | | |
| Cash Balance-Unencumbered | 4,639,606 | 4,639,606 | 3,620,626 | (1,018,980) | (21.96%) |
| General Fund Appropriation (Enter General Fund Lapse Below) | 2,412,688 | 2,521,743 | 3,381,633 | 859,890 | 34.09% |
| State Support Special Funds | 2,166,667 | | | | |
| Federal Funds _____ Other Special Funds (Specify) _____ | | | | | |
| Fingerprint Processing | 2,277,314 | 1,719,024 | 2,288,485 | 569,461 | 33.12% |
| Administrative Operations | 1,666,625 | 1,659,579 | 1,809,552 | 149,973 | 9.03% |
| Death Benefits | 390,000 | 288,637 | 390,000 | 101,363 | 35.11% |
| Less: Estimated Cash Available Next Fiscal Period | (4,639,606) | (3,620,626) | (3,637,410) | 16,784 | 0.46% |
| TOTAL FUNDS (equals Total Expenditures above) | 8,913,294 | 7,207,963 | 7,852,886 | 644,923 | 8.94% |
| GENERAL FUND LAPSE | | | | | |
| III. PERSONNEL DATA | | | | | |
| Positions Authorized in Appropriation Bill | | | | | |
| Permanent: Full Time: | 65 | 58 | 75 | 17 | 29.31% |
| Part Time: | | | | | |
| Time-Limited: Full Time: | 1 | 1 | 1 | | |
| Part Time: | | | | | |
| Average Annual Vacancy Rate (Percentage) | | | | | |
| Permanent: Full Time: | | | | | |
| Part Time: | | | | | |
| Time-Limited: Full Time: | | | | | |
| Part Time: | | | | | |

Approved by: _____
 Official of Board or Commission
 Budget Officer: Carla C. Hutson / chutson@dps.ms.gov
 Phone Number: 601-987-1313

Submitted by: Albert Santa Cruz
 Name
 Title: Commissioner
 Date: _____

REQUEST BY FUNDING SOURCE

Name of Agency DPS - Support Services

| Specify Funding Sources As Shown Below | FY 2014 Actual Amount | % Of Line Item | % Of Total Budget | FY 2015 Estimated Amount | % Of Line Item | % Of Total Budget | FY 2016 Requested Amount | % Of Line Item | % Of Total Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General State Support Special (Specify) | 2,303,164 | 71.21% | | 2,461,665 | 71.87% | | 3,307,238 | 77.44% | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 7. Capital Expense Fund | | | | | | | | | |
| 8. | | | | | | | | | |
| 9. Federal Other Special (Specify) | | | | | | | | | |
| 10. Fingerprint Processing | 189,316 | 5.85% | | 200,482 | 5.85% | | 200,482 | 4.69% | |
| 11. Administrative Operations | 741,659 | 22.93% | | 762,766 | 22.27% | | 762,766 | 17.86% | |
| 12. Death Benefits | | | | | | | | | |
| 13. | | | | | | | | | |
| Total Salaries | 3,234,139 | | 36.28% | 3,424,913 | | 47.51% | 4,270,486 | | 54.38% |
| 1. General State Support Special (Specify) | 516 | 3.49% | | 516 | 4.99% | | 663 | 4.44% | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 7. Capital Expense Fund | 903 | 6.11% | | | | | | | |
| 8. | | | | | | | | | |
| 9. Federal Other Special (Specify) | | | | | | | | | |
| 10. Fingerprint Processing | 31 | 0.20% | | | | | 31 | 0.20% | |
| 11. Administrative Operations | 13,322 | 90.18% | | 9,810 | 95.00% | | 14,225 | 95.34% | |
| 12. Death Benefits | | | | | | | | | |
| 13. | | | | | | | | | |
| Total Travel | 14,772 | | 0.16% | 10,326 | | 0.14% | 14,919 | | 0.18% |
| 1. General State Support Special (Specify) | 108,861 | 2.32% | | 59,415 | 1.99% | | 59,415 | 2.34% | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 7. Capital Expense Fund | 2,165,764 | 46.18% | | | | | | | |
| 8. | | | | | | | | | |
| 9. Federal Other Special (Specify) | | | | | | | | | |
| 10. Fingerprint Processing | 1,587,967 | 33.86% | | 1,814,457 | 60.99% | | 1,587,967 | 62.79% | |
| 11. Administrative Operations | 826,815 | 17.63% | | 1,100,955 | 37.00% | | 881,623 | 34.86% | |
| 12. Death Benefits | | | | | | | | | |
| 13. | | | | | | | | | |
| Total Contractual | 4,689,407 | | 52.61% | 2,974,827 | | 41.27% | 2,529,005 | | 32.20% |
| 1. General State Support Special (Specify) | 147 | 0.18% | | 147 | 0.27% | | 8,665 | 10.08% | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 7. Capital Expense Fund | | | | | | | | | |
| 8. | | | | | | | | | |
| 9. Federal Other Special (Specify) | | | | | | | | | |
| 10. Fingerprint Processing | | | | | | | | | |
| 11. Administrative Operations | 77,286 | 99.81% | | 53,860 | 99.72% | | 77,286 | 89.91% | |
| 12. Death Benefits | | | | | | | | | |
| 13. | | | | | | | | | |
| Total Commodities | 77,433 | | 0.86% | 54,007 | | 0.74% | 85,951 | | 1.09% |

Name of Agency DPS - Support Services

| Specify Funding Sources As Shown Below | FY 2014 Actual Amount | % Of Line Item | % Of Total Budget | FY 2015 Estimated Amount | % Of Line Item | % Of Total Budget | FY 2016 Requested Amount | % Of Line Item | % Of Total Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General State Support Special (Specify) | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 7. Capital Expense Fund | | | | | | | | | |
| 8. | | | | | | | | | |
| 9. Federal Other Special (Specify) | | | | | | | | | |
| 10. Fingerprint Processing | | | | | | | | | |
| 11. Administrative Operations | | | | | | | | | |
| 12. Death Benefits | | | | | | | | | |
| 13. | | | | | | | | | |
| Total Other Than Equipment | | | | | | | | | |
| 1. General State Support Special (Specify) | | | | | | | 5,652 | 9.09% | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 7. Capital Expense Fund | | | | | | | | | |
| 8. | | | | | | | | | |
| 9. Federal Other Special (Specify) | | | | | | | | | |
| 10. Fingerprint Processing | | | | | | | | | |
| 11. Administrative Operations | 7,187 | 100.00% | | 56,517 | 100.00% | | 56,517 | 90.90% | |
| 12. Death Benefits | | | | | | | | | |
| 13. | | | | | | | | | |
| Total Equipment | 7,187 | | 0.08% | 56,517 | | 0.78% | 62,169 | | 0.79% |
| 1. General State Support Special (Specify) | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 7. Capital Expense Fund | | | | | | | | | |
| 8. | | | | | | | | | |
| 9. Federal Other Special (Specify) | | | | | | | | | |
| 10. Fingerprint Processing | | | | | | | | | |
| 11. Administrative Operations | | | | | | | | | |
| 12. Death Benefits | | | | | | | | | |
| 13. | | | | | | | | | |
| Total Vehicles | | | | | | | | | |
| 1. General State Support Special (Specify) | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 7. Capital Expense Fund | | | | | | | | | |
| 8. | | | | | | | | | |
| 9. Federal Other Special (Specify) | | | | | | | | | |
| 10. Fingerprint Processing | | | | | | | | | |
| 11. Administrative Operations | 250 | 100.00% | | 100 | 100.00% | | 250 | 100.00% | |
| 12. Death Benefits | | | | | | | | | |
| 13. | | | | | | | | | |
| Total Wireless Comm. Devices | 250 | | 0.00% | 100 | | 0.00% | 250 | | 0.00% |

REQUEST BY FUNDING SOURCE

Name of Agency DPS - Support Services

| Specify Funding Sources As Shown Below | FY 2014 Actual Amount | % Of Line Item | % Of Total Budget | FY 2015 Estimated Amount | % Of Line Item | % Of Total Budget | FY 2016 Requested Amount | % Of Line Item | % Of Total Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 7. Capital Expense Fund | | | | | | | | | |
| 8. | | | | | | | | | |
| 9. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 10. Fingerprint Processing | 500,000 | 56.17% | | 398,636 | 58.00% | | 500,000 | 56.17% | |
| 11. Administrative Operations | 106 | 0.01% | | | | | 106 | 0.01% | |
| 12. Death Benefits | 390,000 | 43.81% | | 288,637 | 41.99% | | 390,000 | 43.81% | |
| 13. | | | | | | | | | |
| Total Subsidies, Loans & Grants | 890,106 | | 9.98% | 687,273 | | 9.53% | 890,106 | | 11.33% |
| 1. General _____ State Support Special (Specify) _____ | 2,412,688 | 27.06% | | 2,521,743 | 34.98% | | 3,381,633 | 43.06% | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 7. Capital Expense Fund | 2,166,667 | 24.30% | | | | | | | |
| 8. | | | | | | | | | |
| 9. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 10. Fingerprint Processing | 2,277,314 | 25.54% | | 2,413,575 | 33.48% | | 2,288,480 | 29.14% | |
| 11. Administrative Operations | 1,666,625 | 18.69% | | 1,984,008 | 27.52% | | 1,792,773 | 22.82% | |
| 12. Death Benefits | 390,000 | 4.37% | | 288,637 | 4.00% | | 390,000 | 4.96% | |
| 13. | | | | | | | | | |
| TOTAL | 8,913,294 | | 100.00% | 7,207,963 | | 100.00% | 7,852,886 | | 100.00% |

SPECIAL FUNDS DETAIL

DPS - Support Services
Name of Agency

| S. STATE SUPPORT SPECIAL FUNDS | | (1) Actual Revenues FY 2014 | (2) Estimated Revenues FY 2015 | (3) Requested Revenues FY 2016 |
|---------------------------------------|--|--------------------------------------|---|---|
| Source (Fund Number) | Detailed Description of Source | | | |
| | Cash Balance-Unencumbered | | | |
| Budget Contingency Fund | BCF - Budget Contingency Fund | | | |
| Education Enhancement Fund | EEF - Education Enhancement Fund | | | |
| Health Care Expendable Fund | HCEF - Health Care Expendable Fund | | | |
| Tobacco Control Fund | TCF - Tobacco Control Fund | | | |
| Hurricane Disaster Reserve Fund | HDRF - Hurricane Disaster Reserve Fund | | | |
| Capital Expense Fund (371Q) | CEF - Capital Expense Fund | 2,166,667 | | |
| Section S TOTAL | | 2,166,667 | | |

| A. FEDERAL FUNDS* | | Percentage Match Requirement | | (1) Actual Revenues FY 2014 | (2) Estimated Revenues FY 2015 | (3) Requested Revenues FY 2016 |
|--------------------------|--------------------------------|------------------------------------|---------|--------------------------------------|---|---|
| Source (Fund Number) | Detailed Description of Source | FY 2015 | FY 2016 | | | |
| | Cash Balance-Unencumbered | | | | | |
| Section A TOTAL | | | | | | |

| B. OTHER SPECIAL FUNDS (NON-FED'L) | | (1) Actual Revenues FY 2014 | (2) Estimated Revenues FY 2015 | (3) Requested Revenues FY 2016 |
|---|---|--------------------------------------|---|---|
| Source (Fund Number) | Detailed Description of Source | | | |
| | Cash Balance-Unencumbered | 4,639,606 | 4,639,606 | 3,620,626 |
| Fingerprint Processing (371H) | FBI Fingerprint Fees | 2,277,314 | 1,719,024 | 2,288,485 |
| Administrative Operations (3715) | Misc Administrative Fees | 1,666,625 | 1,659,579 | 1,809,552 |
| Death Benefits (371G) | Fees Transfers from ST 3086 & Donations | 390,000 | 288,637 | 390,000 |
| Section B TOTAL | | 8,973,545 | 8,306,846 | 8,108,663 |

| | | | | |
|--------------------------------|--|-------------------|------------------|------------------|
| Section S + A + B TOTAL | | 11,140,212 | 8,306,846 | 8,108,663 |
|--------------------------------|--|-------------------|------------------|------------------|

| C. TREASURY FUND/BANK ACCOUNTS* | | | (1) Reconciled Balance as of 6/30/14 | (2) Balance as of 6/30/15 | (3) Balance as of 6/30/16 |
|--|------------------------|---------------------------------|---|---------------------------------|---------------------------------|
| Name of Fund/Account | Fund/Account Number | Name of Bank (If Applicable) | | | |
| | | | | | |

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

DPS - Support Services

Name of Agency

STATE SUPPORT SPECIAL FUNDS

Per SB 2865, Section 21, "...or so much thereof as may be necessary shall be derived out of any money in the State Treasury to the credit of the Capital Expense Fund, and allocated in a manner as determined by the Treasurer's Office, to defray the expenses of the Department of Public Safety - Driver License Modernization for the fiscal year beginning July 1, 2013, and ending June 30, 2014.....\$2,166,667."

OTHER SPECIAL FUNDS

3715 fund supports purchases for Support Services for the Agency. Revenue is generated from fees for the use of MS InformationSystems.

371G Fund supports the payment of \$65,000 in death benefits to survivors of law enforcement officers and fire fighters. Revenue is generated from a \$.50 assessment of any violation of Title 63.

371H Fund supports payment of associated costs from the Federal Bureau of Investigation for services rendered. Revenue is generated from fees collected for fingerprint processing.

CONTINUATION AND EXPANDED REQUEST

DPS - Support Services

Program No. _____ of _____ I. Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

| | FY 2014 Actual | | | | |
|---------------------------|------------------|------------------------------|----------------|----------------------|------------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries, Wages, Fringe | 2,303,164 | | | 930,975 | 3,234,139 |
| Travel | 516 | 903 | | 13,353 | 14,772 |
| Contractual Services | 108,861 | 2,165,764 | | 2,414,782 | 4,689,407 |
| Commodities | 147 | | | 77,286 | 77,433 |
| Other Than Equipment | | | | | |
| Equipment | | | | 7,187 | 7,187 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | 250 | 250 |
| Subsidies, Loans & Grants | | | | 890,106 | 890,106 |
| Total | 2,412,688 | 2,166,667 | | 4,333,939 | 8,913,294 |
| No. of Positions (FTE) | 47.00 | | | 19.00 | 66.00 |

| | FY 2015 Estimate | | | | |
|---------------------------|------------------|------------------------------|----------------|----------------------|------------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages, Fringe | 2,461,665 | | | 963,248 | 3,424,913 |
| Travel | 516 | | | 9,810 | 10,326 |
| Contractual Services | 59,415 | | | 2,915,412 | 2,974,827 |
| Commodities | 147 | | | 53,860 | 54,007 |
| Other Than Equipment | | | | | |
| Equipment | | | | 56,517 | 56,517 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | 100 | 100 |
| Subsidies, Loans & Grants | | | | 687,273 | 687,273 |
| Total | 2,521,743 | | | 4,686,220 | 7,207,963 |
| No. of Positions (FTE) | 42.00 | | | 17.00 | 59.00 |

| | FY 2016 Increase/Decrease for Continuation | | | | |
|---------------------------|---|-------------------------------|-----------------|-----------------------|-------------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries, Wages, Fringe | 24,891 | | | | 24,891 |
| Travel | 147 | | | 4,446 | 4,593 |
| Contractual Services | | | | (445,822) | (445,822) |
| Commodities | 8,518 | | | 23,426 | 31,944 |
| Other Than Equipment | | | | | |
| Equipment | 5,652 | | | | 5,652 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | 150 | 150 |
| Subsidies, Loans & Grants | | | | 202,833 | 202,833 |
| Total | 39,208 | | | (214,967) | (175,759) |
| No. of Positions (FTE) | | | | | |

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

DPS - Support Services

Program No. _____ of 1 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

| | FY 2016 Expansion/Reduction of Existing Activities | | | | |
|---------------------------|---|---------------------------------------|-------------------------|-------------------------------|-----------------------|
| | (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2016 New Activities | | | | |
|---------------------------|-------------------------------|---------------------------------------|-------------------------|-------------------------------|-----------------------|
| | (21) General | (22) State Support Special | (23) Federal | (24) Other Special | (25) Total |
| Salaries, Wages, Fringe | 820,682 | | | | 820,682 |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 820,682 | | | | 820,682 |
| No. of Positions (FTE) | 17.00 | | | | 17.00 |

| | FY 2016 Total Request | | | | |
|---------------------------|------------------------------|---------------------------------------|-------------------------|-------------------------------|-----------------------|
| | (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries, Wages, Fringe | 3,307,238 | | | 963,248 | 4,270,486 |
| Travel | 663 | | | 14,256 | 14,919 |
| Contractual Services | 59,415 | | | 2,469,590 | 2,529,005 |
| Commodities | 8,665 | | | 77,286 | 85,951 |
| Other Than Equipment | | | | | |
| Equipment | 5,652 | | | 56,517 | 62,169 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | 250 | 250 |
| Subsidies, Loans & Grants | | | | 890,106 | 890,106 |
| Total | 3,381,633 | | | 4,471,253 | 7,852,886 |
| No. of Positions (FTE) | 59.00 | | | 17.00 | 76.00 |

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

DPS - Support Services
Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

| PROGRAM | GENERAL | ST.SUPP.SPECIAL | FEDERAL | OTHER SPECIAL | TOTAL |
|-------------------------|-----------|-----------------|---------|---------------|-----------|
| 1. SUPPORT SERVICES | 3,381,633 | | | 4,471,253 | 7,852,886 |
| SUMMARY OF ALL PROGRAMS | 3,381,633 | | | 4,471,253 | 7,852,886 |

CONTINUATION AND EXPANDED REQUEST

DPS - Support Services

Program No. 1 of 1 Programs

AGENCY

SUPPORT SERVICES

PROGRAM

| | FY 2014 Actual | | | | |
|---------------------------|------------------|------------------------------|----------------|----------------------|------------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries, Wages, Fringe | 2,303,164 | | | 930,975 | 3,234,139 |
| Travel | 516 | 903 | | 13,353 | 14,772 |
| Contractual Services | 108,861 | 2,165,764 | | 2,414,782 | 4,689,407 |
| Commodities | 147 | | | 77,286 | 77,433 |
| Other Than Equipment | | | | | |
| Equipment | | | | 7,187 | 7,187 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | 250 | 250 |
| Subsidies, Loans & Grants | | | | 890,106 | 890,106 |
| Total | 2,412,688 | 2,166,667 | | 4,333,939 | 8,913,294 |
| No. of Positions (FTE) | 47.00 | | | 19.00 | 66.00 |

| | FY 2015 Estimate | | | | |
|---------------------------|------------------|------------------------------|----------------|----------------------|------------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages, Fringe | 2,461,665 | | | 963,248 | 3,424,913 |
| Travel | 516 | | | 9,810 | 10,326 |
| Contractual Services | 59,415 | | | 2,915,412 | 2,974,827 |
| Commodities | 147 | | | 53,860 | 54,007 |
| Other Than Equipment | | | | | |
| Equipment | | | | 56,517 | 56,517 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | 100 | 100 |
| Subsidies, Loans & Grants | | | | 687,273 | 687,273 |
| Total | 2,521,743 | | | 4,686,220 | 7,207,963 |
| No. of Positions (FTE) | 42.00 | | | 17.00 | 59.00 |

| | FY 2016 Increase/Decrease for Continuation | | | | |
|---------------------------|---|-------------------------------|-----------------|-----------------------|-------------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries, Wages, Fringe | 24,891 | | | | 24,891 |
| Travel | 147 | | | 4,446 | 4,593 |
| Contractual Services | | | | (445,822) | (445,822) |
| Commodities | 8,518 | | | 23,426 | 31,944 |
| Other Than Equipment | | | | | |
| Equipment | 5,652 | | | | 5,652 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | 150 | 150 |
| Subsidies, Loans & Grants | | | | 202,833 | 202,833 |
| Total | 39,208 | | | (214,967) | (175,759) |
| No. of Positions (FTE) | | | | | |

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

DPS - Support Services

Program No. 1 of 1 Programs

AGENCY

SUPPORT SERVICES

PROGRAM

| FY 2016 Expansion/Reduction of Existing Activities | | | | | |
|---|-----------------|-------------------------------|-----------------|-----------------------|---------------|
| | (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| FY 2016 New Activities | | | | | |
|---------------------------|-----------------|-------------------------------|-----------------|-----------------------|----------------|
| | (21) General | (22) State Support Special | (23) Federal | (24) Other Special | (25) Total |
| Salaries, Wages, Fringe | 820,682 | | | | 820,682 |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 820,682 | | | | 820,682 |
| No. of Positions (FTE) | 17.00 | | | | 17.00 |

| FY 2016 Total Request | | | | | |
|---------------------------|------------------|-------------------------------|-----------------|-----------------------|------------------|
| | (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries, Wages, Fringe | 3,307,238 | | | 963,248 | 4,270,486 |
| Travel | 663 | | | 14,256 | 14,919 |
| Contractual Services | 59,415 | | | 2,469,590 | 2,529,005 |
| Commodities | 8,665 | | | 77,286 | 85,951 |
| Other Than Equipment | | | | | |
| Equipment | 5,652 | | | 56,517 | 62,169 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | 250 | 250 |
| Subsidies, Loans & Grants | | | | 890,106 | 890,106 |
| Total | 3,381,633 | | | 4,471,253 | 7,852,886 |
| No. of Positions (FTE) | 59.00 | | | 17.00 | 76.00 |

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

PROGRAM DECISION UNITS

DPS - Support Services

1 - SUPPORT SERVICES

AGENCY

PROGRAM NAME

| EXPENDITURES: | A | B | C | D | E | F | G | H |
|---------------------|--------------------------|-----------------------|------------------------|---------------------------|---------------|--------------|----------------|-------------------------|
| | FY 2015 Appropriation | Escalations By DFA | Non-Recurring Items | Inflationary Increases | Reallocations | Benchmarks | New Pins | Total Funding Change |
| SALARIES | 3,424,913 | | | 11,861 | 10,502 | 2,528 | 820,682 | 845,573 |
| GENERAL | 2,461,665 | | | 11,861 | 10,502 | 2,528 | 820,682 | 845,573 |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 963,248 | | | | | | | |
| TRAVEL | 10,326 | | | 4,593 | | | | 4,593 |
| GENERAL | 516 | | | 147 | | | | 147 |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 9,810 | | | 4,446 | | | | 4,446 |
| CONTRACTUAL | 2,974,827 | | | (445,822) | | | | (445,822) |
| GENERAL | 59,415 | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 2,915,412 | | | (445,822) | | | | (445,822) |
| COMMODITIES | 54,007 | | | 31,944 | | | | 31,944 |
| GENERAL | 147 | | | 8,518 | | | | 8,518 |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 53,860 | | | 23,426 | | | | 23,426 |
| CAPITAL-OTE | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| EQUIPMENT | 56,517 | | | 5,652 | | | | 5,652 |
| GENERAL | | | | 5,652 | | | | 5,652 |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 56,517 | | | | | | | |
| VEHICLES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | 100 | | | 150 | | | | 150 |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 100 | | | 150 | | | | 150 |
| SUBSIDIES | 687,273 | | | 202,833 | | | | 202,833 |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 687,273 | | | 202,833 | | | | 202,833 |
| TOTAL | 7,207,963 | | | (188,789) | 10,502 | 2,528 | 820,682 | 644,923 |

FUNDING:

| | | | | | | | | |
|-------------------|------------------|--|--|-------------------|---------------|--------------|----------------|----------------|
| GENERAL FUNDS | 2,521,743 | | | 26,178 | 10,502 | 2,528 | 820,682 | 859,890 |
| ST.SUP.SPCL.FUNDS | | | | | | | | |
| FEDERAL FUNDS | | | | | | | | |
| OTHER SP.FUNDS | 4,686,220 | | | (214,967) | | | | (214,967) |
| TOTAL | 7,207,963 | | | (188,789) | 10,502 | 2,528 | 820,682 | 644,923 |

POSITIONS:

| | | | | | | | | |
|------------------|--------------|--|--|--|--|--|--------------|--------------|
| GENERAL FTE | 42.00 | | | | | | 17.00 | 17.00 |
| ST.SUP.SPCL.FTE | | | | | | | | |
| FEDERAL FTE | | | | | | | | |
| OTHER SP FTE | 17.00 | | | | | | | |
| TOTAL FTE | 59.00 | | | | | | 17.00 | 17.00 |

PRIORITY LEVEL:

| EXPENDITURES: | FY 2016 Total Request | | | | | | | |
|-----------------|--------------------------|--|--|--|--|--|--|--|
| SALARIES | 4,270,486 | | | | | | | |
| GENERAL | 3,307,238 | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 963,248 | | | | | | | |

PROGRAM DECISION UNITS

DPS - Support Services

1 - SUPPORT SERVICES

AGENCY

PROGRAM NAME

| | I | J | K | L | M | N | O | P |
|---------------------|------------------|---|---|---|---|---|---|---|
| TRAVEL | 14,919 | | | | | | | |
| GENERAL | 663 | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 14,256 | | | | | | | |
| CONTRACTUAL | 2,529,005 | | | | | | | |
| GENERAL | 59,415 | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 2,469,590 | | | | | | | |
| COMMODITIES | 85,951 | | | | | | | |
| GENERAL | 8,665 | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 77,286 | | | | | | | |
| CAPITAL-OTE | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| EQUIPMENT | 62,169 | | | | | | | |
| GENERAL | 5,652 | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 56,517 | | | | | | | |
| VEHICLES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | 250 | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 250 | | | | | | | |
| SUBSIDIES | 890,106 | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 890,106 | | | | | | | |
| TOTAL | 7,852,886 | | | | | | | |

FUNDING:

| | | | | | | | | |
|-------------------|------------------|--|--|--|--|--|--|--|
| GENERAL FUNDS | 3,381,633 | | | | | | | |
| ST.SUP.SPCL.FUNDS | | | | | | | | |
| FEDERAL FUNDS | | | | | | | | |
| OTHER SP.FUNDS | 4,471,253 | | | | | | | |
| TOTAL | 7,852,886 | | | | | | | |

POSITIONS:

| | | | | | | | | |
|------------------|--------------|--|--|--|--|--|--|--|
| GENERAL FTE | 59.00 | | | | | | | |
| ST.SUP.SPCL.FTE | | | | | | | | |
| FEDERAL FTE | | | | | | | | |
| OTHER SP FTE | 17.00 | | | | | | | |
| TOTAL FTE | 76.00 | | | | | | | |

PRIORITY LEVEL:

| | | | | | | | | |
|--|--|--|--|--|--|--|--|--|
| | | | | | | | | |
|--|--|--|--|--|--|--|--|--|

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

DPS - Support Services

1 - SUPPORT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Division of Support Services assists and advises other divisions within the 12 other DPS Agencies on how to operate in an efficient, cost effective way by ensuring that the Agency is in compliance with Federal and State regulations regarding capital, fixed, and personnel assets.

II. Program Objective:

The Division of Support Services provides executive and/or administrative support to the Division of Mississippi Highway Patrol, Division of Law Enforcement Officers' Training Academy, Division of Crime Laboratories, Division of Medical Examiner, Bureau of Narcotics, Office of Homeland Security, Division of Public Safety Planning, Office of Law Enforcement Standards and Training, Emergency Telecommunications, Crime Stoppers Fund, Council on Aging and Mississippi Polygraph Board. Additionally, the Division of Support Services is responsible for providing Accounting/Finance, Grant Management, Human Resources, Facility Maintenance, Information Technology, Purchasing, Procurement and Property support to the agency.

III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Inflationary Increases:**

PINS requested are those cut in prior year and needed to maintain adequate staff to keep up with the growing demands of the division of this agency. It is crucial to regain the general funding to this budget in order to continue operation at the proper capacity and with the proper staffing.

Support Services is composed of the following areas of responsibility:

Management Information Systems

The MIS organization is responsible for day-to-day IT operations supporting approximately 1200 employees, a wide range of central site servers, storage, network communications and several large information systems including:

The Mississippi Criminal Information Center (CIC): retains criminal data, investigation case information and processes law enforcement inquiries across the state, nationally and internationally. MIS supports this communications messaging function with a wide variety of systems, processing an average of 480,000 transactions daily.

Mississippi Criminal History System (MCHS): records approximately 90,000 misdemeanor and felony arrest annually. This system also processes 116,000 applicant fingerprints annually for many other state agencies and employment background checks for education, child care, casino, banking, health care and others.

Automated Fingerprint Identification System (AFIS): A system associated with MCHS that provides positive identification for 620,000 persons with criminal backgrounds. This system also provides latent crime scene print identification for the Mississippi Crime Lab.

Uniform Crash Reporting System (Report Beam): Used by over 10,000 law enforcement officers across the state to submit approximately 100,000 uniform crash reports involving vehicles per year.

Driver License Issuance System: This system supports approximately one million customer transactions per year across 34 permanent offices and nine issuance travel teams.

Driver License Administrative System: This system supports the Driver Records and Safety Responsibility divisions of Driver Services in servicing approximately 2.5 million Mississippi license and ID card holders. The system maintains all current and historical driving information, processing approximately one million driving record requests per year for the insurance and transportation industries.

Electronic Citation Processing (eCite): MHP Officers generate approximately 250,000 citations annually at the roadside, print a citizen copy, and then automatically transmit the citation to the appropriate court for adjudication.

Mississippi Crime Stoppers Advisory Council

The Mississippi Crime Stoppers Advisory Council established by state legislation, appointed Trish Harbour as the State Director April 16, 2007. The mission of the council is to advise and assist in the creation of local crime stopper programs, to utilize the media in promoting local programs, and to help increase the flow of information between law enforcement agencies.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

DPS - Support Services1 - SUPPORT SERVICES

AGENCY NAME

PROGRAM NAME

Personnel

Personnel transactions involving over 1,000 positions and more than 950 employees of the Department of Public Safety are conducted by the Central Personnel Office located at DPS Headquarters. Functions of the Personnel Office include advertising job openings and promotional opportunities within the organization in print, broadcast media, as well as with the State Personnel Board and the Mississippi Department of Employment Security.

Comptroller's Office

The Comptroller's Office is responsible for accurately accumulating and recording all financial receipts and disbursements for the division of the Mississippi Highway Safety Patrol, the division of Support Services, the Mississippi Law Enforcement Officers' Training Academy, the Mississippi Crime Laboratory, and the Mississippi Medical Examiner's Office. The agency has increased its grants intake by at least 50% over the past four (4) years, as well as increasing responsibilities for the Office of Homeland Security, Division of Motor Carriers and the Office of the Mississippi Bureau of Narcotics.

Financial review, property accountability, supervision and advice are provided by the Comptroller's Office. Journals, ledgers, subsidiary ledgers and other pertinent records necessary to support internal and external financial requirements are maintained in this office.

Procurement Office

The Procurement Office is responsible for the issuance of all purchase orders, the maintenance of state and agency contract files, bid procedures and the assurance of compliance with state purchasing laws by the department and its components. In addition, this office is responsible for procuring contractual services, commodities and equipment for the Department of Public Safety.

Property Accounting Office

The Property Accounting Office is the custodian of the Department of Public Safety's fixed asset records, and is responsible for proper control, maintenance, use and dissemination of those records. This office is also responsible for coordinating and conducting periodic physical inventories of all fixed assets and reporting the results of those physical inventories to the Office of the State Auditor. Currently, DPS has three employees maintaining, tracking and auditing over \$135 million in inventory all over the State.

Printing Branch

The Form and Printing Branch is a service department that processes all incoming and outgoing mail at the Department of Public Safety headquarters complex. Personnel pick-up, sort and distribute incoming mail to the agency's different branches and bureaus.

Maintenance Branch

The employees of this branch are responsible for maintaining the grounds at all DPS properties, which includes but is not limited to, servicing and maintaining the electrical, plumbing, and air-conditioning equipment. Also, the maintenance branch performs all major repairs to the nine (9) Highway Safety Patrol District Substations and 33 Driver's License Examining Stations across the State.

(E) Reallocations:

This year's request includes \$10,502 for one employee reallocation from a Staff Officer I to a Staff Officer II.

(F) Benchmarks:

This year's request is for \$2,528 for one employee benchmark.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

DPS - Support Services

1 - SUPPORT SERVICES

AGENCY NAME

PROGRAM NAME

(G) New PINs:

Management Information Systems

The staffing in Management Information Systems division has been deficient for several years and under the guidance of the Mississippi Department of Information Technology Services. Therefore, we are requesting \$168,258 in General Funds for three Senior Systems Administrator - IT positions. Two of the requested positions would be located in the Northern and Southern regions of the state to increase efficiency. Currently, these areas are served by staff that perform one of the above functions above and are located in Jackson. The third position will be permanently assigned to the new MS Crime Laboratory in order to maintain the array of scientific equipment and the MS Crime Laboratory computer mainframe and network, to include monitoring and providing technical support for the hardware and software needs of a laboratory with over 300 computers, instruments, servers, and delivery of secure internet reports to law enforcement agencies. The MCL has four laboratories operating a real-time statewide laboratory information management system (LIMS) containing 14 years of computerized records and data. The MCL had two IT PINS that were unable to be filled due to lack of funding and subsequently abolished. ITS has assisted the MCL in the development of and installation of new equipment in the new lab.

Comptroller's Office

During FY 2014, a Performance Audit was conducted by the Office of the State Auditor. Auditor Pickering's report states "my staff recommends that you should attempt to fill at least six of your existing support services vacancies with emphasis on accounting positions that could be trained to provide support for grants, accounts payables and accounts receivables, as well as direct support for the Comptroller." Several of the vacancies referred to in the Auditor's report were abolished through the FY 2015 appropriation. Therefore, we are requesting seven Accountant/Auditor PINS. Two of the requested Accountant/Auditor III PINS (at a General Fund cost of \$92,600) will be assigned to Accounts Payable, with the remaining Account/Auditor III PIN (at a General Fund cost of \$46,300) assigned to Accounts Receivable. One Accountant/Auditor II, Professional PIN (at a General Fund cost of \$54,417) will be assigned to Accounts Receivable, as well. Both these areas are understaffed and have a high-volume of daily workflow that is continuously increasing. In addition, we have one employee, who is eligible for retirement, maintaining the iNovah system. This system captures all financial data from Driver Services to include all customer transactions statewide. As the iNovah Systems Administrator, statewide functional support is an integral part of this position for the over 300 employees who utilize this system daily. Since implementation of MAGIC, this employee also serves as the Security Administrator for the Department of Public Safety. In addition to these duties, this employee runs weekly accounting reports for each agency. Therefore, to assist in this increasing workload, we are requesting an Accountant/Auditor III - Professional. This requested position is an increase of General Funds of \$59,955. The remaining Accountant/Auditor III - Professional (General Fund increase of \$59,955) and Accountant/Auditor II - Professional (General Fund increase of \$54,417) PINS will serve in the Comptroller's Office and be responsible for budgetary and reporting duties in direct support of the 13 agencies that comprise the Department of Public Safety.

Grants Accounting

The Grant's Accounting Office is responsible for the maintenance, accounting and financial reporting of approximately 45 federal grants. Presently one employee is assigned to this task full-time. Since its inception, the Grants Accounting section has grown exponentially in the number of grants it oversees and the federal requirements have quadrupled. Therefore, to keep pace with the reporting requirements, we are requesting \$51,130 for General Funds for an Operations Management Analyst to insure the state continues to receive more than \$16 million in federal funds received and disbursed through our office.

Maintenance Branch

The complexity in the design and operating system for the new 93,000 square foot MS Crime Laboratory main building will require an onsite maintenance director with advanced computer skills and knowledge of high efficiency buildings. This, along with the addition of a 17-acre campus necessitates the request for a Maintenance Director, a General Fund increase of \$51,995 and a Facilities Maintenance Supervisor, a General Fund increase of \$37,248. Currently, these services at the Crime Laboratory are performed by a DPS Maintenance staff whose primary responsibilities are the DPS Headquarters' Complex in Jackson.

The Mississippi Law Enforcement Officers Training Academy (MLEOTA) is located on a 243-acre campus in Pearl, MS and is comprised of 27 outbuildings and sheds, driver training track, and five shooting ranges. We are requesting \$32,047 in General Funds for a Facilities Maintenance Repairer II to assist in the upkeep and maintenance on this campus, as well as that of the Criminal Information Center and Fleet Maintenance building located next door.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

DPS - Support Services

1 - SUPPORT SERVICES

AGENCY NAME

PROGRAM NAME

Currently, all Department of Public Safety buildings located in the coastal counties are maintained by three contract employee. Therefore, we are requesting \$43,586 in General Funds for an Equipment Maintenance Supervisor and \$80,635 for two Support Tech Seniors to service this growing area.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

DPS - Support Services

1 - SUPPORT SERVICES

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

| | <u>FY 2014</u> <u>ACTUAL</u> | <u>FY 2015</u> <u>ESTIMATED</u> | <u>FY 2016</u> <u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 Training or Switch/Repository Classes (Number of) | 46.00 | 56.00 | 66.00 |
| 2 NCIC Audit of User Agencies (Number of) | 73.00 | 75.00 | 90.00 |

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

| | <u>FY 2014</u> <u>ACTUAL</u> | <u>FY 2015</u> <u>ESTIMATED</u> | <u>FY 2016</u> <u>PROJECTED</u> |
|-----------------|---------------------------------|------------------------------------|------------------------------------|
| 1 NCIC Training | 80,383.00 | 80,383.00 | 80,383.00 |
| 2 NCIC Audits | 70,153.00 | 70,153.00 | 70,153.00 |

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

| | <u>FY 2014</u> <u>ACTUAL</u> | <u>FY 2015</u> <u>ESTIMATED</u> | <u>FY 2016</u> <u>PROJECTED</u> |
|--|---------------------------------|------------------------------------|------------------------------------|
| 1 Percentage Decrease in Erroneous Records | 0.37 | 0.42 | 0.19 |
| 2 Percentage Decrease in Erroneous Records | 0.38 | 0.41 | 0.18 |

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

DPS - Support Services

| | Fiscal Year 2015 Funding | | | FY 2015 GF PERCENT REDUCED |
|--|--------------------------|-------------------|---------------------------|----------------------------------|
| | Total Funds | Reduced Amount | Reduced Funding Amount | |
| Program Name: (1) SUPPORT SERVICES | | | | |
| GENERAL | 2,521,743 | (75,652) | 2,446,091 | (2.99%) |
| ST.SUPPORT SPECIAL | | | | |
| FEDERAL | | | | |
| OTHER SPECIAL | 4,686,220 | | 4,686,220 | |
| TOTAL | 7,207,963 | (75,652) | 7,132,311 | |
| Narrative Explanation: A 3% reduction in General Funds would be detrimental to the operation of Support Services, as there is no Special Fund Revenue generated here. Therefore, any decrease would cause an elimination in services provided. | | | | |
| SUMMARY OF ALL PROGRAMS | | | | |
| GENERAL | 2,521,743 | (75,652) | 2,446,091 | (2.99%) |
| ST.SUPPORT SPECIAL | | | | |
| FEDERAL | | | | |
| OTHER SPECIAL | 4,686,220 | | 4,686,220 | |
| TOTAL | 7,207,963 | (75,652) | 7,132,311 | |

BOARD MEMBERS

DPS - Support Services

Agency

A. Explain Rate and manner in which board members are reimbursed:

B. Estimated number of meetings FY2015

| C. | Names of Members | City, Town, Residence | Appointed By | Date of Appointment | Length of Term |
|----|------------------|-----------------------|--------------|---------------------|----------------|
| 1. | | | | | |

Identify Statutory Authority (Code Section or Executive Order Number)*

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

DPS - Support Services

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2014 | (2) Estimated Expenses FY Ending June 30, 2015 | (3) Requested for FY Ending June 30, 2016 |
|---|--|---|--|
| A. TUITION, REWARDS & AWARDS (61010-61099) | | | |
| 61010 Tuition | 325 | 325 | 325 |
| 61020 Employee Training | 1,370 | 1,370 | 1,370 |
| TOTAL (A) | 1,695 | 1,695 | 1,695 |
| B. TRANSPORTATION & UTILITIES (61100-61299) | | | |
| 61110 Postage, Box Rent and Other Post Office Charges | 6 | 6 | 6 |
| 611XX Transportation of Goods (61180-61190) | 946 | 946 | 946 |
| 61210 Electricity | 214,913 | 239,918 | 214,918 |
| 61220 Gas | 127,042 | 152,042 | 127,042 |
| TOTAL (B) | 342,907 | 392,912 | 342,912 |
| D. RENTS (61400-61499) | | | |
| 61440 Rental of Office Equipment | 19,317 | 19,317 | 19,317 |
| TOTAL (D) | 19,317 | 19,317 | 19,317 |
| E. REPAIRS & SERVICES (61500-61599) | | | |
| 61520 Repairing and Servicing Buildings | 40,928 | 65,928 | 40,928 |
| 61540 Repairing and Servicing Passenger Vehicles | 633 | 633 | 633 |
| 61550 Repairing and Servicing Office Equipment and Furni | 7,283 | 12,283 | 7,283 |
| 61590 Repairing and Servicing Miscellaneous Items of Equ | 2,562 | 12,562 | 2,562 |
| TOTAL (E) | 51,406 | 91,406 | 51,406 |
| F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699) | | | |
| 61608 Legal Services - SPAHRS- contract worker | 44,980 | 44,980 | 44,980 |
| 61615 SAAS Fees - DFA | 7,079 | 7,812 | 7,079 |
| 61616 MMRS Charges to DFA | 6,807 | 6,807 | 6,807 |
| 61620 Department of Audit Fees | 6,868 | 6,868 | 6,868 |
| 6162X Accounting (61621-61624) | 23,458 | 23,458 | 23,458 |
| 6163X Legal (61630-61636) | 2,697 | 2,697 | 2,697 |
| 61650 State Personnel Board Fees | 145,083 | 145,083 | 145,083 |
| 61658 Personnel Service Contracts - Other Fees - SPAHRS- con | 117,548 | 117,548 | 117,548 |
| 6165X Personnel Services Contracts (61651-61653) | 2,557 | 2,557 | 2,557 |
| 6166X Court Costs & Reporters (61661-61666) | 12 | 12 | 12 |
| 61670 Laboratory and Testing Fees | 1,581,460 | 1,661,779 | 1,581,460 |
| 6168X Contract Worker (61682-61688) | 22,453 | 22,453 | 22,453 |
| 61690 Other Fees and Services | 2,045 | 2,045 | 2,045 |
| TOTAL (F) | 1,963,047 | 2,044,099 | 1,963,047 |
| G. OTHER CONTRACTUAL SERVICES (61700-61899) | | | |
| 61700 Liability Insurance Pool Contributions | 12,948 | 12,948 | 12,948 |
| 61720 Membership Dues | 1,679 | 1,679 | 1,679 |
| 61721 Subscriptions - Trade and Technical Services Only | 121 | 121 | 121 |
| 61730 Laundry, Dry Cleaning and Towel Service | 11,098 | 11,098 | 11,098 |
| 61740 Salvage, Demolition and Removal Service | 4,512 | 4,512 | 4,512 |
| 61800 Procurement Card/Contractual Purchases | 491 | 491 | 491 |
| TOTAL (G) | 30,849 | 30,849 | 30,849 |
| H. INFORMATION TECHNOLOGY (61900-61990) | | | |
| 61902 IS Professional Fees - Outside Vendor | 2,165,765 | 255,358 | 5,358 |
| 61905 IS Professional Fees - ITS | 3,864 | 3,864 | 3,864 |
| 61921 Software Acquisition and Installation and maintenance | 27,036 | 39,305 | 27,036 |
| 61923 Basic Telephone Monthly - ITS | 28,192 | 28,192 | 28,192 |

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

DPS - Support Services

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2014 | (2) Estimated Expenses FY Ending June 30, 2015 | (3) Requested for FY Ending June 30, 2016 |
|--|--|---|--|
| H. INFORMATION TECHNOLOGY (61900-61990) | | | |
| 61925 Long Distance Charges - ITS | 592 | 592 | 592 |
| 61927 Private Data Line and network access charges-ITS | 23,264 | 23,264 | 23,264 |
| 61928 Private Data line and network Access Charges - Outside | 11,899 | 11,899 | 11,899 |
| TOTAL (H) | 2,260,612 | 362,474 | 100,205 |
| I. OTHER (61991-61999) | | | |
| 61994 Petty Cash Expense - Contractual | 233 | 233 | 233 |
| 6199X Prior Year Expense (61996-61998) | 19,341 | 31,842 | 19,341 |
| TOTAL (I) | 19,574 | 32,075 | 19,574 |
| GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i> | 4,689,407 | 2,974,827 | 2,529,005 |
| FUNDING SUMMARY: | | | |
| GENERAL FUNDS | 108,861 | 59,415 | 59,415 |
| STATE SUPPORT SPECIAL FUNDS | 2,165,764 | | |
| FEDERAL FUNDS | | | |
| OTHER SPECIAL FUNDS | 2,414,782 | 2,915,412 | 2,469,590 |
| TOTAL FUNDS | 4,689,407 | 2,974,827 | 2,529,005 |

**SCHEDULE C
COMMODITIES**

DPS - Support Services

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2014 | (2) Estimated Expenses FY Ending June 30, 2015 | (3) Requested for FY Ending June 30, 2016 |
|---|--|---|--|
| A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099) | | | |
| 62060 Paints, Preservatives and Striping Materials | 612 | 362 | 618 |
| Total (A) | 612 | 362 | 618 |
| B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199) | | | |
| 62110 Printing, Binding, Padding | 249 | 249 | 251 |
| 62120 Duplication and Reproduction Supplies | 1,503 | 503 | 1,608 |
| 62130 Office Supplies and Materials | 5,888 | 3,888 | 7,596 |
| 62140 Paper Supplies (use code 62110 if printing is involved) | 39 | | 39 |
| 62150 Maps, Manuals, Library Books and Films, Periodical and | 1,884 | 884 | 2,055 |
| 62160 Office Equipment | 11,049 | 7,549 | 14,628 |
| Total (B) | 20,612 | 13,073 | 26,177 |
| C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299) | | | |
| 62220 Lubricating Oils, Greases, etc. | 108 | 108 | 108 |
| 62250 Expendable Repair and Replacement Parts - Office Equip | 55 | | 55 |
| 62252 Expendable Repair and Replacement Parts - Air Condion | 148 | 148 | 148 |
| 62290 Other Equipment Repair Parts, Supplies and Accesso | 1,682 | 932 | 1,742 |
| Total (C) | 1,993 | 1,188 | 2,053 |
| D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399) | | | |
| 62350 Classroom Instructional Materials, Including Textbook | 21 | | 21 |
| 62390 Other Professional and Scientific Supplies and Mat | 3,017 | 1,517 | 3,139 |
| Total (D) | 3,038 | 1,517 | 3,160 |
| E. OTHER SUPPLIES & MATERIALS (62400-62999) | | | |
| 62410 Building Supplies and Materials | 825 | 575 | 880 |
| 62420 Hardware, Plumbing and Electrical Supplies | 7,453 | 5,703 | 7,869 |
| 62430 Small Tools | 482 | 482 | 510 |
| 62450 Janitor Supplies and Cleaning Agents | 3,194 | 2,444 | 3,359 |
| 62475 Food for Business Meetings | 1,866 | 1,366 | 1,977 |
| 62490 Greenhouse and Nursery Supplies | 585 | 585 | 613 |
| 62530 Uniforms and Wearing Apparel - Employees and Offic | 2,917 | 1,917 | 3,083 |
| 62555 Information Systems Equipment Repair Parts | 1,007 | 1,007 | 1,062 |
| 62590 Other Supplies and Materials | 8,704 | 6,704 | 9,174 |
| 62595 Other Equipment | 2,502 | 1,502 | 2,640 |
| 62800 Procurement Card/Commodity Purchases | 21,624 | 15,582 | 22,757 |
| 62994 Petty Cash Expense - Commodities | 19 | | 19 |
| Total (E) | 51,178 | 37,867 | 53,943 |
| GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i> | 77,433 | 54,007 | 85,951 |
| FUNDING SUMMARY: | | | |
| GENERAL FUNDS | 147 | 147 | 8,665 |
| STATE SUPPORT SPECIAL FUNDS | | | |
| FEDERAL FUNDS | | | |
| OTHER SPECIAL FUNDS | 77,286 | 53,860 | 77,286 |
| TOTAL FUNDS | 77,433 | 54,007 | 85,951 |

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

DPS - Support Services

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2014 | (2) Estimated Expenses FY Ending June 30, 2015 | (3) Requested for FY Ending June 30, 2016 |
|--|--|---|--|
| A. LANDS (63100-63199) | | | |
| TOTAL (A) | | | |
| GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i> | | | |
| FUNDING SUMMARY: | | | |
| GENERAL FUNDS | | | |
| STATE SUPPORT SPECIAL FUNDS | | | |
| FEDERAL FUNDS | | | |
| OTHER SPECIAL FUNDS | | | |
| TOTAL FUNDS | | | |

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

DPS - Support Services

Name of Agency

| EQUIPMENT BY ITEM | Act. FY Ending June 30, 2014 | | Est. FY Ending June 30, 2015 | | Req. FY Ending June 30, 2016 | | |
|--|------------------------------|--------------|------------------------------|---------------|------------------------------|---------------|---------------|
| | No. of Units | Total Cost | No. of Units | Total Cost | No. of Units | Cost Per Unit | Total Cost |
| A. VEHICLES (see form MBR-1-D-3) | | | | | | | |
| D. IS EQUIPMENT (DP & TELECOMMUNICATIONS) | | | | | | | |
| 63421 Information Systems Equipment | | 7,187 | | 56,517 | 1 | 62,169 | 62,169 |
| TOTAL (D) | | 7,187 | | 56,517 | | | 62,169 |
| GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i> | | 7,187 | | 56,517 | | | 62,169 |
| FUNDING SUMMARY: | | | | | | | |
| GENERAL FUNDS | | | | | | | 5,652 |
| STATE SUPPORT SPECIAL FUNDS | | | | | | | |
| FEDERAL FUNDS | | | | | | | |
| OTHER SPECIAL FUNDS | | 7,187 | | 56,517 | | | 56,517 |
| TOTAL FUNDS | | 7,187 | | 56,517 | | | 62,169 |

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

DPS - Support Services

Name of Agency

| MINOR OBJECT OF EXPENDITURE | Vehicle Inventory June 30, 2014 | FY Ending June 30, 2014 | | FY Ending June 30, 2015 | | FY Ending June 30, 2016 | |
|--|---------------------------------------|-------------------------|-------------|-------------------------|----------------|-------------------------|----------------|
| | | No. of Vehicles | Actual Cost | No. of Vehicles | Estimated Cost | No. of Vehicles | Requested Cost |
| A. PASSENGER & WORK VEHICLES (63310, 63390-63400) | | | | | | | |
| TOTAL (A) | | | | | | | |
| GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i> | | | | | | | |
| FUNDING SUMMARY: | | | | | | | |
| GENERAL FUNDS | | | | | | | |
| STATE SUPPORT SPECIAL FUNDS | | | | | | | |
| FEDERAL FUNDS | | | | | | | |
| OTHER SPECIAL FUNDS | | | | | | | |
| TOTAL FUNDS | | | | | | | |

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

DPS - Support Services

Name of Agency

| MINOR OBJECT OF EXPENDITURE | Device Inventory June 30, 2014 | Act FY Ending June 30, 2014 | | Est FY Ending June 30, 2015 | | Req FY Ending June 30, 2016 | |
|--|--------------------------------------|-----------------------------|-------------|-----------------------------|----------------|-----------------------------|----------------|
| | | No. of Devices | Actual Cost | No. of Devices | Estimated Cost | No. of Devices | Requested Cost |
| A. CELLULAR PHONES (63435) | | | | | | | |
| 63435 Cellular Phones | | | 250 | | 100 | | 250 |
| Total (A) | | | 250 | | 100 | | 250 |
| GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i> | | | 250 | | 100 | | 250 |
| FUNDING SUMMARY: | | | | | | | |
| GENERAL FUNDS | | | | | | | |
| STATE SUPPORT SPECIAL FUNDS | | | | | | | |
| FEDERAL FUNDS | | | | | | | |
| OTHER SPECIAL FUNDS | | | 250 | | 100 | | 250 |
| TOTAL FUNDS | | | 250 | | 100 | | 250 |

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

DPS - Support Services

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2014 | (2) Estimated Expenses FY Ending June 30, 2015 | (3) Requested for FY Ending June 30, 2016 |
|--|--|---|--|
| C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999) | | | |
| 64870 Law Enforcement Officer Death Benefit Payments | 390,000 | 288,637 | 390,000 |
| TOTAL (C) | 390,000 | 288,637 | 390,000 |
| D. DEBT SERVICE & JUDGEMENTS (65000-65399) | | | |
| 65090 Miscellaneous Indebtedness and Interest Claims | 106 | | 106 |
| TOTAL (D) | 106 | | 106 |
| E. OTHER (66000-89999) | | | |
| 89150 Transfer to Other Funds | 500,000 | 398,636 | 500,000 |
| TOTAL (E) | 500,000 | 398,636 | 500,000 |
| GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i> | 890,106 | 687,273 | 890,106 |
| FUNDING SUMMARY: | | | |
| GENERAL FUNDS | | | |
| STATE SUPPORT SPECIAL FUNDS | | | |
| FEDERAL FUNDS | | | |
| OTHER SPECIAL FUNDS | 890,106 | 687,273 | 890,106 |
| TOTAL FUNDS | 890,106 | 687,273 | 890,106 |

**NARRATIVE
2016 BUDGET REQUEST**

DPS - Support Services
Name of Agency

The Division of Support Services provides administrative and technical support to the twelve (12) other divisions of the Department of Public Safety (DPS). Historically each of the 13 agencies which make up DPS have hired and supported their own IT, maintenance, legal and accounting staff. Included in this request, in detail below, are the PINS needed to become more efficient as an agency through the streamlining of services.

Management Information Systems

The staffing in Management Information Systems division has been deficient for several years and under the guidance of the Mississippi Department of Information Technology Services. Therefore, we are requesting \$168,258 in General Funds for three Senior Systems Administrator - IT positions. Two of the requested positions would be located in the Northern and Southern regions of the state to increase efficiency. Currently, these areas are served by staff that perform one of the above functions and are located in Jackson. The third position will be permanently assigned to the new MS Crime Laboratory in order to maintain the array of scientific equipment and the MS Crime Laboratory (MCL) computer mainframe and network, to include monitoring and providing technical support for the hardware and software needs of a laboratory with over 300 computers, instruments, servers, and delivery of secure internet reports to law enforcement agencies. The MCL has four laboratories operating a real-time statewide laboratory information management system (LIMS) containing 14 years of computerized records and data. Recently MCL had two IT PINS that were unable to be filled due to lack of funding and subsequently abolished. ITS has assisted the MCL in the development of and installation of new equipment in the new lab.

Comptroller's Office

During FY 2014, a Performance Audit was conducted by the Office of the State Auditor. Auditor Pickering's report states "my staff recommends that you should attempt to fill at least six of your existing support services vacancies with emphasis on accounting positions that could be trained to provide support for grants, accounts payables and accounts receivables, as well as direct support for the Comptroller." Several of the vacancies referred to in the Auditor's report were abolished through the FY 2015 appropriation. Therefore, we are requesting seven Accountant/Auditor PINS. Two of the requested Accountant/Auditor III PINS (at a General Fund cost of \$92,600) will be assigned to Accounts Payable, with the remaining Account/Auditor III PIN (at a General Fund cost of \$46,300) assigned to Accounts Receivable. One Accountant/Auditor II, Professional PIN (at a General Fund cost of \$54,417) will be assigned to Accounts Receivable, as well. Both these areas are understaffed and have a high-volume of daily workflow that is continuously increasing. In addition, we have one employee, who is eligible for retirement, maintaining the iNovah system. This system captures all financial data from Driver Services to include all customer transactions statewide. As the iNovah Systems Administrator, statewide functional support is an integral part of this position for the over 300 employees who utilize this system daily. Since implementation of MAGIC, this employee also serves as the Security Administrator for the Department of Public Safety. In addition to these duties, this employee runs weekly accounting reports for each agency. Therefore, to assist in this increasing workload and provide for continuity of operations, we are requesting an Accountant/Auditor III - Professional. This requested position is an increase of General Funds of \$59,955. The remaining Accountant/Auditor III - Professional (General Fund increase of \$59,955) and Accountant/Auditor II - Professional (General Fund increase of \$54,417) PINS will serve in the Comptroller's Office and be responsible for budgetary and reporting duties in direct support of the 13 agencies that comprise the Department of Public Safety.

Grants Accounting

The Grant's Accounting Office is responsible for the maintenance, accounting and financial reporting of approximately 45 federal grants. Presently one employee is assigned to this task full-time. Since its inception, the Grants Accounting section has grown exponentially in the number of grants it oversees and the federal requirements have quadrupled. Therefore, to keep pace with growing reporting requirements, we are requesting \$51,130 for General Funds for an Operations Management Analyst to insure the state continues to receive more than \$16 million

**NARRATIVE
2016 BUDGET REQUEST**

DPS - Support Services

Name of Agency

in federal funds received and disbursed through our office.

Maintenance Branch

The complexity in the design and operating system for the new 93,000 square foot MS Crime Laboratory main building will require an onsite maintenance director with advanced computer skills and knowledge of high efficiency buildings. This, along with the addition of a 17-acre campus necessitates the request for a Maintenance Director, a General Fund increase of \$51,995 and a Facilities Maintenance Supervisor, a General Fund increase of \$37,248. Currently, these services at the Crime Laboratory are performed by a DPS Maintenance staff whose primary responsibilities are the DPS Headquarters' Complex in Jackson.

The Mississippi Law Enforcement Officers Training Academy (MLEOTA) is located on a 243-acre campus in Pearl, MS and is comprised of 27 outbuildings and sheds, driver training track, and five shooting ranges. We are requesting \$32,047 in General Funds for a Facilities Maintenance Repairer II to assist in the upkeep and maintenance on this campus, as well as that of the Criminal Information Center and Fleet Maintenance building located next door.

Currently, all Department of Public Safety buildings located in the coastal counties are maintained by a contract employee. Therefore, we are requesting \$43,586 in General Funds for an Equipment Maintenance Supervisor to service this growing area.

This year's request also includes \$10,502 for one employee reallocation from Staff Officer I to Staff Officer II and \$2,528 for one employee benchmark. These have not been funded in a number of years for employees of the Support Services Division. We request funding for these actions to retain experienced highly qualified personnel.

Failure to fund the needs of the Division of Support Services would create an adverse condition in all programs of this agency, as they are necessary to provide administrative and technical support of the Department of Public Safety. Funding shortfalls will result in the loss of support to local governments and citizens of the state. All employees of the Division of Support Services are necessary to ensure that all divisions of the Department of Public Safety are able to operate efficiently manner.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2014**

DPS - Support Services

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2014 on Form Mbr-1, line I.A.2.b.

| Employee's Name | Destination | Purpose | Travel Cost | Funding Source |
|---------------------------------------|--------------------|--|----------------|----------------|
| YOUNGER JAMES W | SANDESTIN,FL | ANNUAL MEETING | 4,551 | 3715 |
| STRAIN WARREN R | BALTIMORE MD | CART TRAINING | 386 | 3715 |
| JOHNSTON CLAYTON L | BOSTON,MA | MTU CUSTOMER BOARD MEETING | 94 | 2715 |
| JOHNSTON CLAYTON L | BOSTON,MA | MTU CUSTOMER BOARD MEETING | 31 | 3715H |
| LASWELL RESA G | MEMPHIS, TN | HIDTA TRAINING - FINANCIAL MGMT OF HIDTA FUND | 444 | 3715 |
| HUTSON CARLA CALLENDER | MEMPHIS, TN | HIDTA TRAINING. | 444 | 3715 |
| WADE BRIDGET | MEMPHIS, TN | HIDTA TRAINING - FINANCIAL MGMT OF HIDTA FUND | 444 | 3715 |
| LASWELL RESA G | MEMPHIS, TN | HIDTA TRAINING - FINANCIAL MGMT OF HIDTA FUND | 455 | 3715 |
| LASWELL RESA G | MEMPHIS, TN | HIDTA TRAINING - FINANCIAL MGMT OF HIDTA FUND | (444) | 3715 |
| HUTSON CARLA CALLENDER | MEMPHIS, TN | HIDTA TRAINING. | 455 | 3715 |
| HUTSON CARLA CALLENDER | MEMPHIS, TN | HIDTA TRAINING. | (444) | 3715 |
| WADE BRIDGET | MEMPHIS, TN | HIDTA TRAINING - FINANCIAL MGMT OF HIDTA FUND | 455 | 3715 |
| WADE BRIDGET | MEMPHIS, TN | HIDTA TRAINING - FINANCIAL MGMT OF HIDTA FUND | (444) | 3715 |
| JOHNSTON CLAYTON L | NASHVILLE, TN | MTU FACIAL REG. USER GROUP. | 20 | 3715 |
| JOHNSTON CLAYTON L | SALT LAKE CITY, UT | DIVS EXECUTIVE COMMITTE MEETING. | 239 | 3715 |
| JOHNSTON CLAYTON L | TUSCALOOSA, AL | UA-CAPS TRI-STATE DATA SHARE. | 150 | 3715 |
| Total Out of State Travel Cost | | | \$6,836 | |

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

DPS - Support Services

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2014 | (2) Estimated Expenses FY Ending June 30, 2015 | (3) Requested for FY Ending June 30, 2016 | Fund Num. |
|---|--------------------|--|---|--|-----------|
| 61608 Legal Services - SPAHRS- contract worker | | | | | |
| A. GATES / PERSONAL SERVICES - LEGAL ASST. <i>Comp. Rate: 3,748 Per month</i> | | 44,980 | 44,980 | 44,980 | 3715 |
| TOTAL 61608 Legal Services - SPAHRS- contract worker | | <u><u>44,980</u></u> | <u><u>44,980</u></u> | <u><u>44,980</u></u> | |
| 61615 SAAS Fees - DFA | | | | | |
| STATE TREASURER 3130 * / SAAS Fees_DFA <i>Comp. Rate: 21 per month</i> | | 249 | 299 | 249 | 2715 |
| STATE TREASURER 3130 * / SAAS Fees_DFA <i>Comp. Rate: 211 per month</i> | | 2,529 | 2,782 | 2,529 | 3715 |
| STATE TREASURER 3130 * / SAAS Fees_DFA <i>Comp. Rate: 358 per month</i> | | 4,301 | 4,731 | 4,301 | 371H |
| TOTAL 61615 SAAS Fees - DFA | | <u><u>7,079</u></u> | <u><u>7,812</u></u> | <u><u>7,079</u></u> | |
| 61616 MMRS Charges to DFA | | | | | |
| STATE TREASURER 3125 * / MMRS Fees <i>Comp. Rate: 383 per month</i> | | 4,600 | 4,600 | 4,600 | 3715 |
| STATE TREASURER 3125 * / MMRS Fees <i>Comp. Rate: 184 per month</i> | | 2,207 | 2,207 | 2,207 | 371H |
| TOTAL 61616 MMRS Charges to DFA | | <u><u>6,807</u></u> | <u><u>6,807</u></u> | <u><u>6,807</u></u> | |
| 61620 Department of Audit Fees | | | | | |
| STATE TREASURER 3155 * / Department of Audit <i>Comp. Rate: 572 per month</i> | | 6,868 | 6,868 | 6,868 | 3715 |
| TOTAL 61620 Department of Audit Fees | | <u><u>6,868</u></u> | <u><u>6,868</u></u> | <u><u>6,868</u></u> | |
| 6162X Accounting (61621-61624) | | | | | |
| TANN BROWN & RUSS CO LTD / Accounting <i>Comp. Rate: 1955 per month</i> | | 23,458 | 23,458 | 23,458 | 3715 |
| TOTAL 6162X Accounting (61621-61624) | | <u><u>23,458</u></u> | <u><u>23,458</u></u> | <u><u>23,458</u></u> | |
| 6163X Legal (61630-61636) | | | | | |
| MCCULLOUGH ANDREW / Legal <i>Comp. Rate: 225 per month</i> | | 2,697 | 2,697 | 2,697 | 3715 |
| TOTAL 6163X Legal (61630-61636) | | <u><u>2,697</u></u> | <u><u>2,697</u></u> | <u><u>2,697</u></u> | |
| 61650 State Personnel Board Fees | | | | | |
| STATE TREASURER 3614 * / State Personnel Board <i>Comp. Rate: 12090 per month</i> | | 145,083 | 145,083 | 145,083 | 3715 |
| TOTAL 61650 State Personnel Board Fees | | <u><u>145,083</u></u> | <u><u>145,083</u></u> | <u><u>145,083</u></u> | |
| 61658 Personnel Service Contracts - Other Fees - SPAHRS- con | | | | | |
| J. DANIEL / PERSONAL SERVICES - PROPERTY OFFICER <i>Comp. Rate: \$1076 Per month</i> | | 12,906 | 12,906 | 12,906 | 2715 |
| L. LUKE / PERSONAL SERVICES - SECURITY WORKER <i>Comp. Rate: \$416 Per month</i> | Y | 4,995 | 4,995 | 4,995 | 2715 |
| E. MANN / PERSONAL SERVICES - MAINTENANCE <i>Comp. Rate: \$1836 Per month</i> | | 22,032 | 22,032 | 22,032 | 2715 |
| J. MYERS / PERSONAL SERVICES - SECURITY WORKER <i>Comp. Rate: \$954 Per month</i> | | 11,445 | 11,445 | 11,445 | 2715 |

FEES, PROFESSIONAL AND OTHER SERVICES

DPS - Support Services

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2014 | (2) Estimated Expenses FY Ending June 30, 2015 | (3) Requested for FY Ending June 30, 2016 | Fund Num. |
|--|--------------------|--|---|--|-----------|
| B. GREENLEAF / PERSONAL SERVICES - PUBLIC AFFAIRS <i>Comp. Rate: \$1449 Per month</i> | Y | 17,390 | 17,390 | 17,390 | 3715 |
| H. MALVANEY / PERSONAL SERVICES - ADMIN ASST <i>Comp. Rate: \$629 Per month</i> | | 7,549 | 7,549 | 7,549 | 3715 |
| S. NESTER / PERSONAL SERVICES - ACCOUNTING <i>Comp. Rate: \$3436 Per month</i> | Y | 41,231 | 41,231 | 41,231 | 3715 |
| TOTAL 61658 Personnel Service Contracts - Other Fees - SPAHRS- con | | 117,548 | 117,548 | 117,548 | |
| 6165X Personnel Services Contracts (61651-61653) | | | | | |
| CORVEL CORPORATION / Personnel Services Contracts <i>Comp. Rate: 142 per month</i> | | 1,708 | 1,708 | 1,708 | 3715 |
| EASTOVER INSURANCE GROUP LLC / Personnel Services Contracts <i>Comp. Rate: 71 per month</i> | | 849 | 849 | 849 | 3715 |
| TOTAL 6165X Personnel Services Contracts (61651-61653) | | 2,557 | 2,557 | 2,557 | |
| 6166X Court Costs & Reporters (61661-61666) | | | | | |
| TOLLIVER THOMAS C / Court Costs & Reporters <i>Comp. Rate: 1 per month</i> | | 12 | 12 | 12 | 3715 |
| TOTAL 6166X Court Costs & Reporters (61661-61666) | | 12 | 12 | 12 | |
| 61670 Laboratory and Testing Fees | | | | | |
| FBI / Laboratory & Testing Fees <i>Comp. Rate: 131789 per month</i> | | 1,581,460 | 1,661,779 | 1,581,460 | 371H |
| TOTAL 61670 Laboratory and Testing Fees | | 1,581,460 | 1,661,779 | 1,581,460 | |
| 6168X Contract Worker (61682-61688) | | | | | |
| J. DANIEL / PERSONAL SERVICES - PROPERTY OFFICER <i>Comp. Rate: \$82 PER MONTH</i> | | 987 | 987 | 987 | 2715 |
| L. LUKE / PERSONAL SERVICES - SECURITY WORKER <i>Comp. Rate: \$97 PER MONTH</i> | Y | 1,169 | 1,169 | 1,169 | 2715 |
| E. MANN / PERSONAL SERVICES - MAINTENANCE <i>Comp. Rate: \$140 PER MONTH</i> | | 1,685 | 1,685 | 1,685 | 2715 |
| J. MYERS / PERSONAL SERVICES - SECUTIY WORKER <i>Comp. Rate: \$73 PER MONTH</i> | | 876 | 876 | 876 | 2715 |
| A. GATES / PERSONAL SERVICES - LEGAL ASST <i>Comp. Rate: \$287 PER MONTH</i> | | 3,441 | 3,441 | 3,441 | 3715 |
| B. GREENLEAF / PERSONAL SERVICES - PUBLIC AFFAIRS <i>Comp. Rate: \$339 PER MONTH</i> | Y | 4,069 | 4,069 | 4,069 | 3715 |
| H. MALVANEY / PERSONAL SERVICES - ADMIN ASST <i>Comp. Rate: \$48 PER MONTH</i> | | 578 | 578 | 578 | 3715 |
| S. NESTER / PERSONAL SERVICES - ACCOUNTING <i>Comp. Rate: \$804 PER MONTH</i> | Y | 9,648 | 9,648 | 9,648 | 3715 |
| TOTAL 6168X Contract Worker (61682-61688) | | 22,453 | 22,453 | 22,453 | |
| 61690 Other Fees and Services | | | | | |
| STATE TREASURER 3614 * / Other Fees & Services <i>Comp. Rate: 50 per month</i> | | 600 | 600 | 600 | 2715 |
| CINTAS FAS LOCKBOX 636525 / Other Fees & Services <i>Comp. Rate: 2 per month</i> | | 20 | 20 | 20 | 3715 |
| CAPITOL COPY & IMAGING / Other Fees & Services <i>Comp. Rate: 75 per month</i> | | 905 | 905 | 905 | 3715 |

FEES, PROFESSIONAL AND OTHER SERVICES

DPS - Support Services

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2014 | (2) Estimated Expenses FY Ending June 30, 2015 | (3) Requested for FY Ending June 30, 2016 | Fund Num. |
|---|--------------------|--|---|--|-----------|
| BOILER SAFETY FUND / Other Fees & Services <i>Comp. Rate: 8 per month</i> | | 90 | 90 | 90 | 3715 |
| PERKINS METRO GLASS CO INC / Other Fees & Services <i>Comp. Rate: 11 per month</i> | | 130 | 130 | 130 | 3715 |
| STATE TREASURER 3611 * / Other Fees & Services <i>Comp. Rate: 25 per month</i> | | 300 | 300 | 300 | 3715 |
| TOTAL 61690 Other Fees and Services | | <u>2,045</u> | <u>2,045</u> | <u>2,045</u> | |
| GRAND TOTAL (61600-61699) | | 1,963,047 | 2,044,099 | 1,963,047 | |

VEHICLE PURCHASE DETAILS

DPS - Support Services

Name of Agency

| Year | Model | Person(s) Assigned To | Vehicle Purpose/Use | Replacement or New? | FY2016 Req. Cost |
|------------------------------|--------------|------------------------------|----------------------------|--------------------------------|-----------------------------|
| | | | | New | 0 |
| | | | | | 0 |
| TOTAL VEHICLE REQUEST | | | | | 0 |

**VEHICLE INVENTORY
AS OF JUNE 30, 2014**

DPS - Support Services

Name of Agency

| Veh. Type | Vehicle Descript. | Model Year | Model | Person(s) Assigned To | Purpose/Use | Tag Number | Mileage On 6-30-14 | Average Miles per Year | Replacement Proposed | |
|--------------|----------------------|---------------|-------|-----------------------|-------------|---------------|-----------------------|---------------------------|----------------------|---------|
| | | | | | | | | | FY 2015 | FY 2016 |
| | | | | | | | | | | |

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

DPS - Support Services
Agency Name

| Program | Decision Unit | Object | Amount |
|--------------------------------|------------------------|---------------------|-----------------|
| Priority # 0 | | | |
| Program # 1 : SUPPORT SERVICES | Inflationary Increases | | |
| | | Salaries | 11,861 |
| | | Travel | 4,593 |
| | | Contractual | -445,822 |
| | | Commodities | 31,944 |
| | | Equipment | 5,652 |
| | | Wireless | 150 |
| | | Subsidies | 202,833 |
| | | Total | -188,789 |
| | | General Funds | 26,178 |
| | | Other Special Funds | -214,967 |
| Program # 1 : SUPPORT SERVICES | Reallocations | | |
| | | Salaries | 10,502 |
| | | Total | 10,502 |
| | | General Funds | 10,502 |
| Program # 1 : SUPPORT SERVICES | Benchmarks | | |
| | | Salaries | 2,528 |
| | | Total | 2,528 |
| | | General Funds | 2,528 |
| Program # 1 : SUPPORT SERVICES | New PINs | | |
| | | Salaries | 820,682 |
| | | Total | 820,682 |
| | | General Funds | 820,682 |

CAPITAL LEASES

DPS - Support Services
 Name of Agency

| Vendor/ Item Leased | Original Date of Lease | Original Number of Months of Lease | Number of Months Remaining on 6-30-14 | Last Payment Date | Interest Rate | Amount of Each Payment | | | Total of Payments to be Made | | | | | | | | |
|------------------------|------------------------------|---|--|-------------------------|------------------|------------------------|----------|-------|------------------------------|-------------------|----------|-------|-------------------|----------|-------|--|--|
| | | | | | | Principal | Interest | Total | Actual FY 2014 | Estimated FY 2015 | | | Requested FY 2016 | | | | |
| | | | | | | | | | | Principal | Interest | Total | Principal | Interest | Total | | |
| / | // | 0 | 0 | // | .000 | | | | | | | | | | | | |

Summary of 3% General Fund Program Reduction to FY2015 Appropriated Funding by Major Object

DPS - Support Services

| Major Object | FY2015 GENERAL FUND REDUCTION | EFFECT ON FY2015 STATE SUPPORT SPECIAL FUNDS | EFFECT ON FY2015 FEDERAL FUNDS | EFFECT ON FY2015 OTHER SPECIAL FUNDS | TOTAL 3% REDUCTIONS |
|------------------------|-------------------------------------|--|-----------------------------------|--|------------------------|
| PERSONAL SERVICES | (73,850) | | | | (73,850) |
| TRAVEL | (15) | | | | (15) |
| CONTRACTUAL SERVICES | (1,782) | | | | (1,782) |
| COMMODITIES | (5) | | | | (5) |
| OTHER THAN EQUIPMENT | | | | | |
| EQUIPMENT | | | | | |
| VEHICLES | | | | | |
| WIRELESS COMM. DEVICES | | | | | |
| SUBSIDIES, LOANS, ETC | | | | | |
| TOTALS | (75,652) | | | | (75,652) |